

General Site Services

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Overview

General Site Services (GSS) consists of work scope required by the Project Hanford Management Contract to support other Hanford contractors in the performance of work on the Hanford site, but is not directly related to a single DOE Project Baseline Summary (PBS). The work scope includes operating and maintaining Site utilities, transportation systems, general purpose facilities, fire systems maintenance, and the Hanford Fire Department. It includes base services such as crane and rigging, fleet services, fabrication, janitorial, analytical laboratory, acquisition and materials management, Information Resource Management, Pension and Benefits Administration, Business Systems related to Finance, Payroll, Supply, Property and Project Management systems.

NOTE: Unless otherwise noted, all information contained herein is as of the end of August 2009.

Top FY 2009 Accomplishments

- Completed the Hanford Federal Facility Agreement and Consent Order (Tri-Party Agreement) Milestone M-026-01S, "Submit Annual Summary Land Disposal Report," ahead of schedule.
- Completed the WiMax Pilot Project ahead of schedule.
- Completed and delivered the Hanford Management Plan, *Site Wide Safety Program Plan* (HNF-MP-41080).
- Completed and delivered the *Beryllium Program Site Wide Plan* in June.
- Completed 94 public tours of the Hanford Site and B Reactor.
 - Tours kicked off on April 21, 2009, and last tour was conducted on August 26, 2009.

Schedule/Cost Performance (\$M)

GSS (Current Period)	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance \$	Schedule Variance %	Cost Variance \$	Cost Variance %	Budget At Completion (FY09)
Business Services	\$2.0	\$2.0	\$1.8	\$0.0	0.0%	\$0.2	9.5%	\$24.5
Closure Services & Infrastructure	\$7.3	\$6.8	\$5.2	-\$0.4	-5.9%	\$1.6	23.6%	\$65.0
Environment Safety & Health	\$1.9	\$1.9	\$1.1	\$0.0	0.3%	\$0.8	40.6%	\$20.6
Richland Operations Center	\$0.2	\$0.2	-\$0.1	\$0.0	0.0%	\$0.3	167.9%	\$4.7
Project Systems & Support	\$0.3	\$0.3	\$0.1	\$0.0	0.0%	\$0.2	80.8%	\$2.5
Workforce Services	\$0.1	\$0.1	\$0.0	\$0.0	0.0%	\$0.1	60.9%	\$1.4
Pension Payment	\$0.0	\$0.0	\$0.0	\$0.0	0.0%	\$0.0	0.0%	\$33.7
Current Period Total	\$11.7	\$11.3	\$8.2	-\$0.4	-3.6%	\$3.1	27.7%	\$152.4

Numbers are rounded to the nearest \$0.1M

Schedule/Cost Performance, continued (\$M)

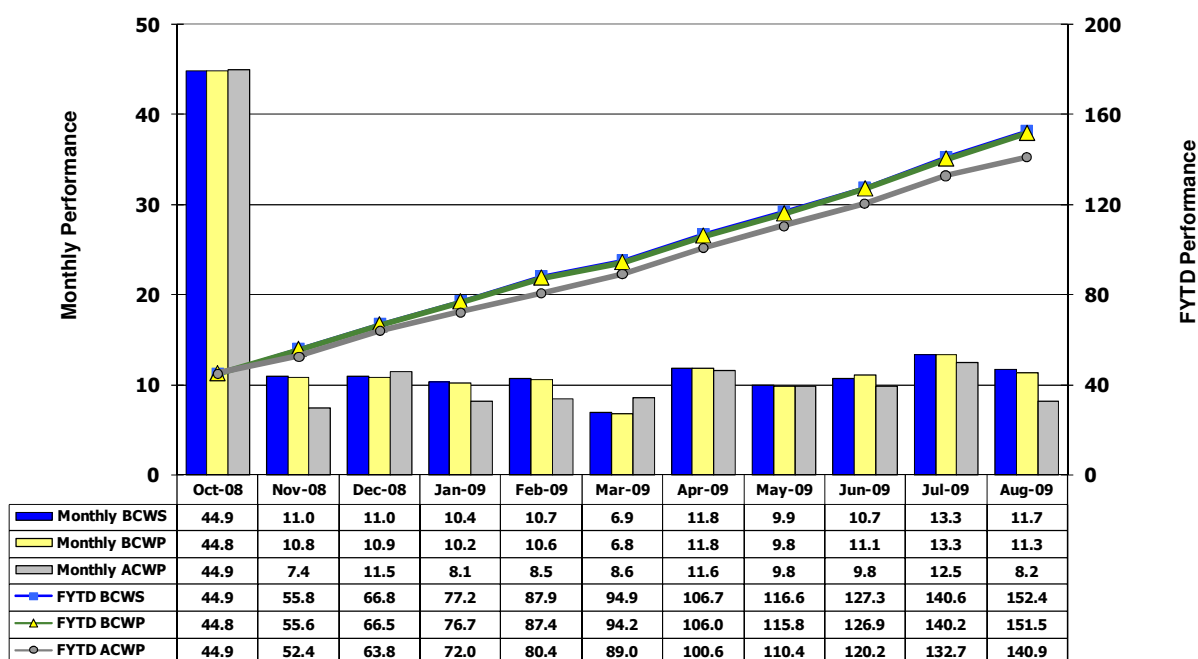
GSS (FY 2009 to Date)	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance \$	Schedule Variance %	Cost Variance \$	Cost Variance %	Budget At Completion (FY09)
Business Services	\$24.5	\$24.5	\$21.4	\$0.0	0.0%	\$3.1	12.7%	\$24.5
Closure Services & Infrastructure	\$65.0	\$64.2	\$58.9	-\$0.8	-1.2%	\$5.3	8.3%	\$65.0
Environment Safety & Health	\$20.6	\$20.6	\$20.4	\$0.0	0.0%	\$0.2	0.9%	\$20.6
Richland Operations Center	\$4.7	\$4.7	\$3.8	\$0.0	0.0%	\$0.9	19.7%	\$4.7
Project Systems & Support	\$2.5	\$2.5	\$1.6	\$0.0	0.0%	\$1.0	38.0%	\$2.5
Workforce Services	\$1.4	\$1.4	\$1.2	\$0.9	0.0%	\$0.2	12.4%	\$1.4
Pension Payment	\$33.7	\$33.7	\$33.7	\$0.0	0.0%	\$0.0	0.0%	\$33.7
FYTD Total	\$152.4	\$151.5	\$140.9	-\$0.8	-0.5%	\$10.7	7.0%	\$152.4

Numbers are rounded to the nearest \$0.1M

FYTD Schedule Performance (-\$0.8M/-0.5%): The schedule variance is within established thresholds.

FYTD Cost Performance (+\$10.7M/+7.0%): The cost variance is primarily due to staff vacancies and procurement delays (including those in support of the American Recovery and Reinvestment Act (ARRA), information technology procurements, increased revenue from other Hanford contractors, and Company level credit passbacks.

Performance Analysis FYTD and Monthly (\$M)



Milestone Achievement

There are no Hanford Federal Facility Agreement and Consent Order (Tri-Party Agreement) milestones assigned for completion by the General Site Services work scope this fiscal year.